Department of Transportation and Works

annual report 2010-2011

Newfoundland Labrador

Credits

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Department of Transportation & Works

Designed by: Roseann Linstead

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Message from the Minister

As Minister of the Department of Transportation and Works, it is my pleasure to present the Department's 2010-11 Annual Report. This report was produced in accordance with the *Transparency and Accountability Act* and provides an overview of departmental activities and key accomplishments for this past fiscal year. As Minister responsible for the Department, I am accountable for the preparation of this report and the results contained herein.

In 2006, the Department of Transportation and Works embarked on a five-year Mission to *improve the transportation and public works infrastructure and services to meet the social and economic requirements of Newfoundland and Labrador by 2011*. Thus, the 2010-11 Annual Report also reports on our achievements under this five-year Mission.

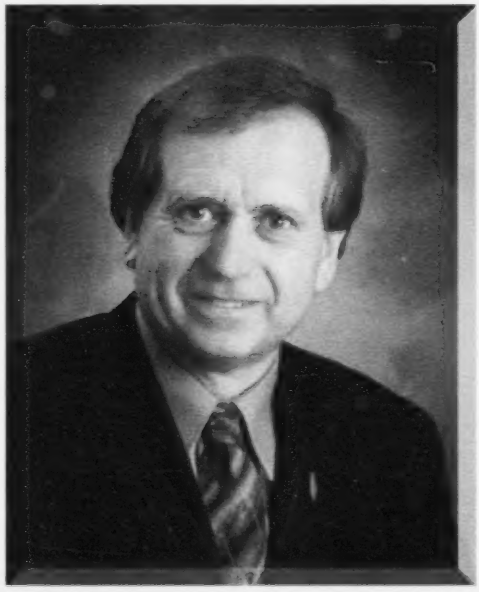
This year, the Department continued the course of improving transportation and public works infrastructure and services. The continuation of 24-hour snow clearing on high-traffic routes throughout the province, as well as the provision of a winter ferry service pilot project on the Strait of Belle Isle are further testaments to the Department's commitment to improving transportation services for Newfoundlanders and Labradorians. The Department also enhanced services through the modernization of its fleet of aircraft. This year, two new waterbombers and a new air ambulance entered service. Ferry services were also enhanced through construction of the *MV Grace Sparkes* and the *MV Hazel McIsaac*, under the Province's vessel replacement program.

While 2010-11 was a year of record investments in infrastructure, it was also a year that tested the limits of the Department, and the province as a whole. Hurricane Igor brought wide-spread devastation to many roads and bridges, leaving 90 communities cut-off from the rest of the province. Through the tireless efforts and dedication of many departmental employees, private contractors, and the Department of National Defence, road connection was re-established to all of these communities within ten days - an accomplishment of which we are quite proud.

As Minister of the Department of Transportation and Works, I am proud of the progress we have made this year and indeed over the past five years. I look forward to 2011-12 with confidence, as we build upon our recent successes to make way for even greater achievements in the years to come.

Sincerely,

TOM HEDDERSON, MHA
Minister of Transportation and Works



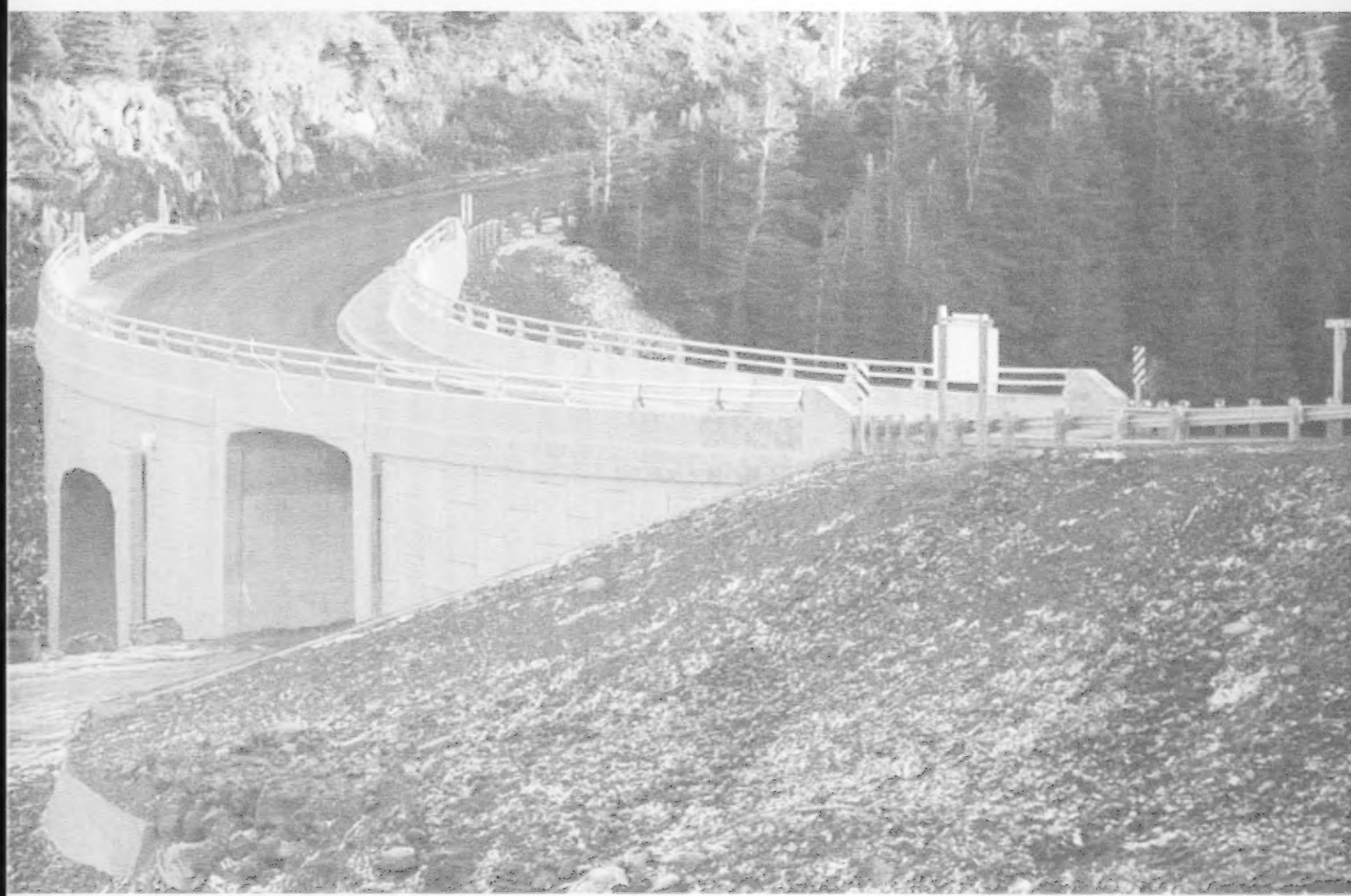
Departmental Overview

Vision

The Vision of the Department of Transportation and Works is of a sustainable public works and transportation infrastructure that meets the economic and social needs of the province.

Mission

Transportation and Works will have improved the transportation and public works infrastructure and services to meet the economic and social requirements of Newfoundland and Labrador by 2011.



Mandate

The mandate of the Department of Transportation and Works is derived from the *Executive Council Act* and includes responsibility for the administration, supervision, control, regulation, management and direction of all matters relating to transportation and public works, including:

- Design, construction, improvement, repair and maintenance of highways, local roads, airstrips, ferry landings and related facilities;
- Acquisition, use, maintenance and operation of ferries under ownership, charter or administration;
- Acquisition, use, maintenance and operation of provincial air ambulance, waterbomber and other aircraft and services under ownership, charter or administration;
- Property that belongs to or is held or occupied by the Crown, and the works and properties acquired, constructed, extended, enlarged, repaired or improved at the expense of the province, or for the acquisition, construction, extension, enlargement, repair or improvement of which public funds are voted and appropriated by the Legislature, other than property and works assigned to another minister or department of the government of the province;
- Property management including the design, construction, repair, maintenance, heating, lighting, cleaning, phone, mail and security of buildings that belong to or are held or occupied by the Crown and grounds that belong to those buildings;
- The leasing of real property by the Crown and related activities;
- The disposition of surplus real property; and,
- The administration of Acts under the responsibility of the Department and of all orders and regulations passed or made under those Acts, including those powers, functions or duties necessary or desirable for carrying out the purpose of those Acts.

Lines of Business

In delivering its mandate, the Department of Transportation and Works provides the following lines of business to its primary clients:

Transportation

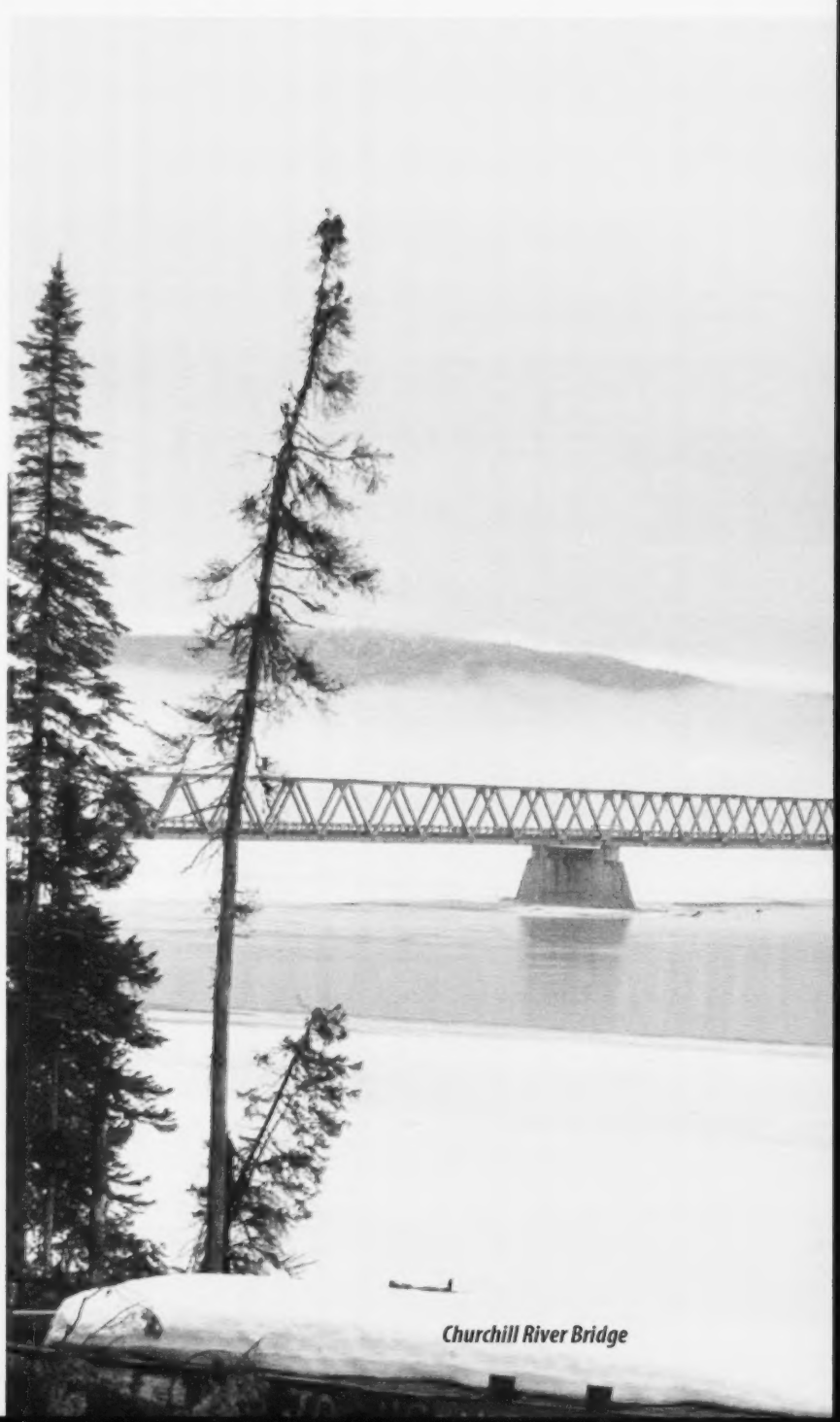
Provision and/or management of transportation infrastructure and services for the province, including:

- Provincial roads;
- Provincial marine passenger, vehicle and freight services;
- Provincial airstrips; and,
- Provincial air ambulance and waterbomber services.

Public Works

Provision and/or management of:

- Facility/building infrastructure for government and select agencies;
- Building security; and,
- Government phone and mail services.



Churchill River Bridge

Organization and Staffing

The Department of Transportation and Works is divided into four branches: Transportation, Marine Transportation Services, Works, and Strategic and Corporate Services.

Summary of Organization

Transportation

Provision and maintenance of a provincial road transportation network that includes:

- Summer and winter maintenance (snow clearing and ice control) on approximately 9,800 kilometres of primary and secondary highways and community access roads;
- Construction of new roads and management of road improvement projects with expenditures of $232.2 million for 2010-11;
- Snow clearing for external jurisdictions including Gros Morne National Park, through a contract with Parks Canada, and 73 communities throughout the province;
- Purchasing salt and sand for 159 town councils and a number of hospitals, schools, and other external entities;
- Management of Government's fleet of over 3,000 vehicles including light vehicles, heavy equipment and utility vehicles (such as snowmobiles, all terrain vehicles, etc.);
- Provision of up-to-date images of driving conditions from 22 camera locations throughout the province (www.roads.gov.nl.ca/cameras/default.stm);
- Provision of environmental services for provincial roads projects; and,
- Acquisition of land on behalf of government departments and agencies for various projects and public works.

Torbay By-Pass Road

Marine Transportation Services

Provision, maintenance and management of 18 provincial ferries servicing over 30 communities throughout the province. Marine operations include:

- Eight government-owned and operated vessels, two government-owned and privately operated (through a contract with the provincial government) vessels, and eight privately-owned contracted vessels, serving approximately 30,000 residents;
- Operations accounting for $94.0 million for 2010-11 (transporting approximately 900,000 passengers, 400,000 vehicles, and 20,000 tonnes of freight);
- Provision of fleet modernization through Government's vessel replacement program;
- Provision of vessel modification and refits of government-owned vessels; and,
- Operation of government-owned vessels with a complement of approximately 275 marine staff.

Note: The Department of Transportation and Works is not responsible for the Gulf Ferry Service. Responsibility for this service resides with the Government of Canada through Marine Atlantic Inc. (www.marine-atlantic.ca).

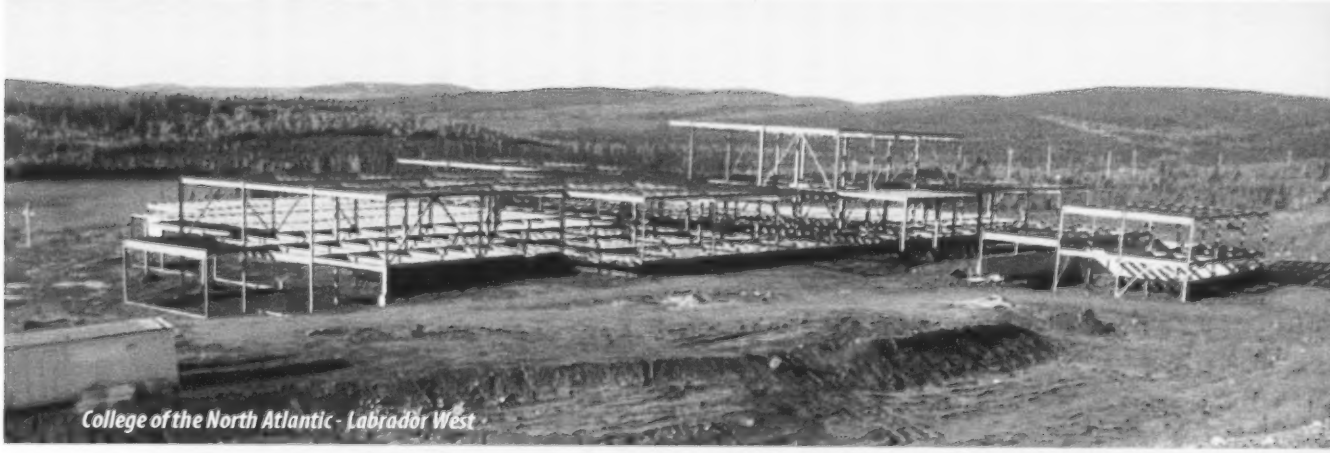
MV Hazel McIssac going into service in Green Bay

Works

- Management and maintenance of approximately 600,000 square metres of floor space, consisting of approximately 840 buildings, on 380 sites across the province;
- Construction of new buildings and management of other capital projects for government departments and government-funded bodies with expenditures of $190.5 million during 2010-11 and a total multi-year construction value of over $1 billion;
- Provision of space for government departments in government-owned buildings and leased accommodations;
- Provision of environmental services for government buildings;
- Provision of centralized mail and messenger services for government, which includes the processing and delivery of over 8.5 million pieces of correspondence annually; and,
- Provision of telecommunications services to all government departments.

Strategic and Corporate Services

- Provision of financial services for the Department;
- Provision of strategic human resources services for the Department;
- Provision of policy, planning and evaluation services for the Department; and,
- Operation and maintenance of Government's fleet of ten aircraft for air ambulance and forest fire suppression services.



College of the North Atlantic - Labrador West

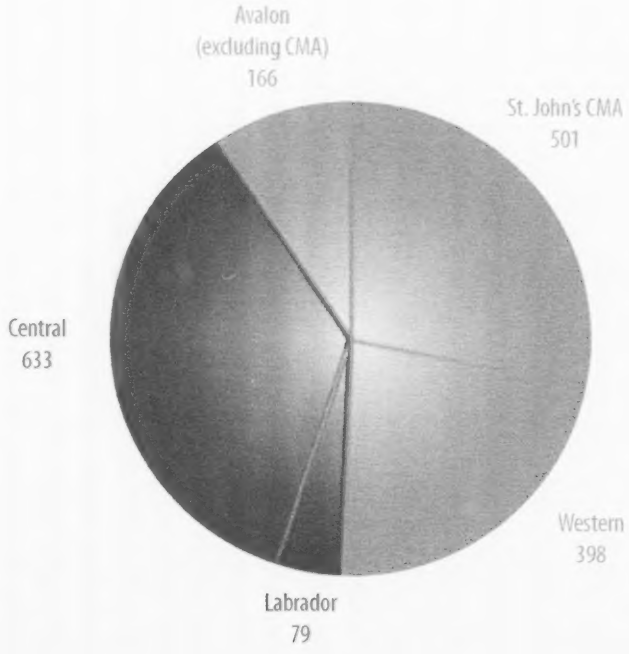
Our Valued Employees

The provincial headquarters at the Confederation Building is responsible for policy, planning and evaluation, project management and design, strategic operational management, and corporate administrative services. The regional offices throughout the province provide construction, maintenance and operational services while the depots provide direct services such as snow clearing and road maintenance.

The Department of Transportation and Works has the largest number of employees within any government department - with 1,777 staff located across the entire province. The Department operates seven regional offices with 67 depots/ units throughout the province.

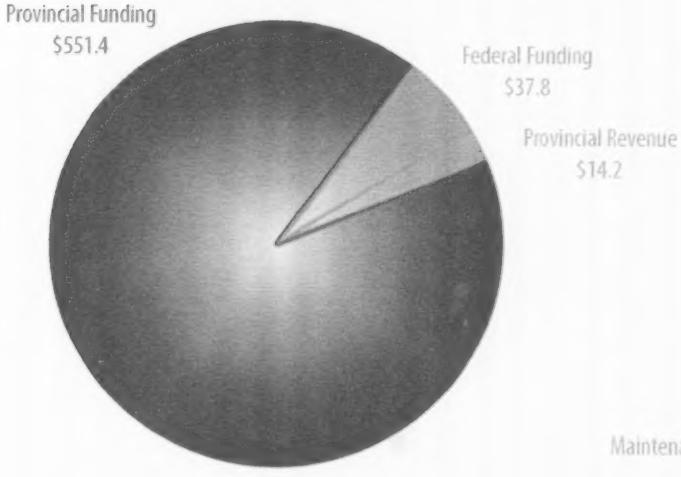
Employees as of March 31, 2011

1,777 in total (1,558 male; 219 female)
1,015 permanent (867; 148)
425 temporary (377; 48)
337 seasonal (314; 23)



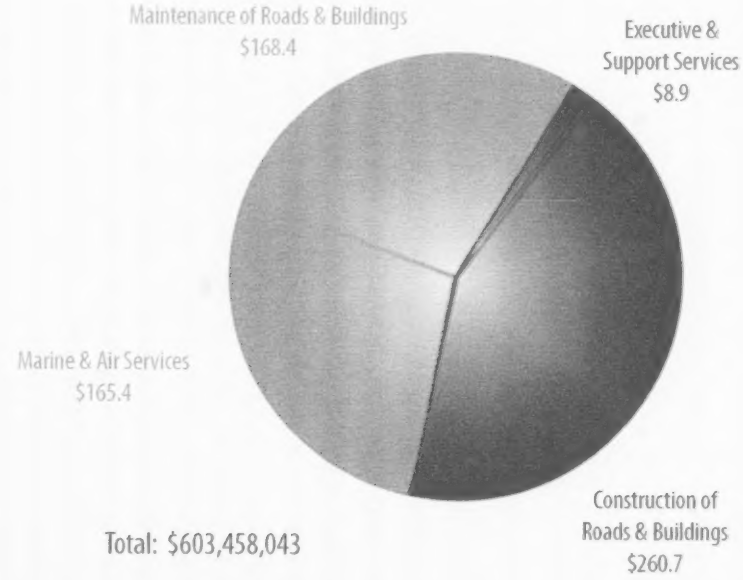
Revenues and Expenditures for 2010-11

Where the Money Came From ($Million)



Total: $603,458,043

Where the Money Was Spent ($Million)



Total: $603,458,043

Shared Commitments

The Government of Newfoundland and Labrador is committed to improving infrastructure throughout the province. Through investments in infrastructure, across all categories, Government has taken steps to support infrastructure development. The following shared commitments support the strategic directions of Government by contributing to the continued implementation of the Province's infrastructure strategy.

Airport Infrastructure Renewal

The Department of Transportation and Works is committed to maximizing opportunities to improve airport infrastructure in Newfoundland and Labrador. Over the past three years the Province has been successful at reaching agreements with the federal government to support enhancements at four airports throughout the province. These agreements provide for three-way cost-shared funding; with the provincial government, federal government and airport authority each contributing one-third towards the project. These agreements will collectively result in an investment of over $57 million in the province's airports.

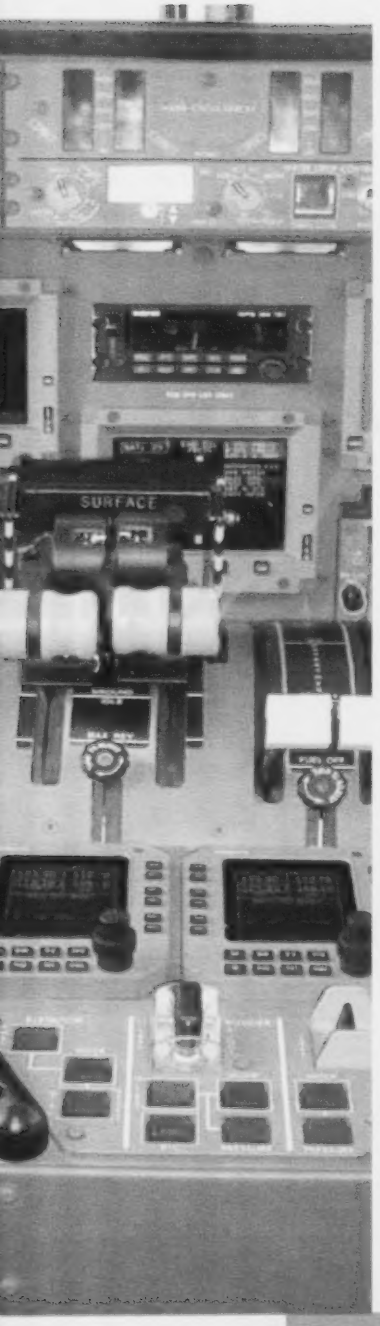
The first airport to receive such funding was Deer Lake, where over $9 million has been invested in the construction of a 2,000-foot runway extension. An additional $12.4 million is being invested in the Happy Valley-Goose Bay Airport terminal building expansion. The Province is also in the process of finalizing agreements for the airports in St. John's and Gander. These agreements will result in a $25.8 million investment to install a Category III instrument landing system at St. John's International Airport and $10 million to rehabilitate the runway at Gander International Airport.

These improvements will rejuvenate airport infrastructure in the province and allow these airports to expand their services to better serve the travelling public. The reduction in weather related delays at St. John's International Airport, the ability to accommodate increased traffic volumes in Happy Valley-Goose Bay, and the improvements to runway safety in Gander and Deer Lake represent an important step towards cementing the province's position as a transportation hub in the North Atlantic, and inviting new opportunities for Newfoundland and Labrador's business community.

Ronald McDonald House

In support of a campaign to build a Ronald McDonald House in Newfoundland and Labrador, the Department of Transportation and Works completed the necessary construction work to extend sanitary sewer service to the future site of the House. Ronald McDonald House will offer a home-away-from-home for families from across the province; providing comfortable and affordable accommodations while their children receive care and treatment at the Janeway Children's Health and Rehabilitation Centre. The facility is expected to be completed by the end of 2011.

Ronald McDonald House®
Newfoundland & Labrador



Fire Suppression

The Department of Transportation and Works operates a fleet of six waterbombers and one spotter to provide forest fire suppression service during our forest fire season. The Department's waterbombers are strategically located throughout the province at the airports in Wabush, Happy Valley-Goose Bay, Deer Lake, Gander, and St. John's.

The Province's forest fire suppression capabilities have been strengthened through the replacement of a portion of our waterbomber fleet. In October 2009, the provincial government announced the purchase of four Bombardier 415 waterbomber aircraft with a combined value of approximately $120 million. This aircraft is faster and can carry more water than the old CL-215 waterbombers. The aircraft also operate on jet fuel, which increases energy efficiency and is more readily available than the fuel required for the old waterbombers. In 2010-11, two of the four new waterbombers went into operation.

The delivery of these two new waterbombers is vital to modernizing and upgrading Newfoundland and Labrador's emergency fire suppression capabilities. The responsibility for forest fire suppression is shared between the Departments of Transportation and Works and Natural Resources.

Air Ambulance Services

The arrival of a second new air ambulance in March 2011 has strengthened the Province's air ambulance service. The new King Air 350 is valued at $8 million and replaced the old St. John's-based aircraft. Along with the air ambulance acquired in February 2009, the Province now has two top-of-the-line aircraft to serve our people for years to come.

The new King Air 350 was selected from among other options to replace its 21-year-old predecessor for a number of reasons. The aircraft's interior meets the storage and maneuverability needs of medical flight crews and the aircraft's size allows it to land on some of the province's shorter rural airstrips. The plane is equipped to carry two stretchers, medical equipment and supplies, along with four medically-trained personnel and two pilots. The aircraft is also equipped with a larger cargo door for the ease of transporting patients and larger medical equipment.

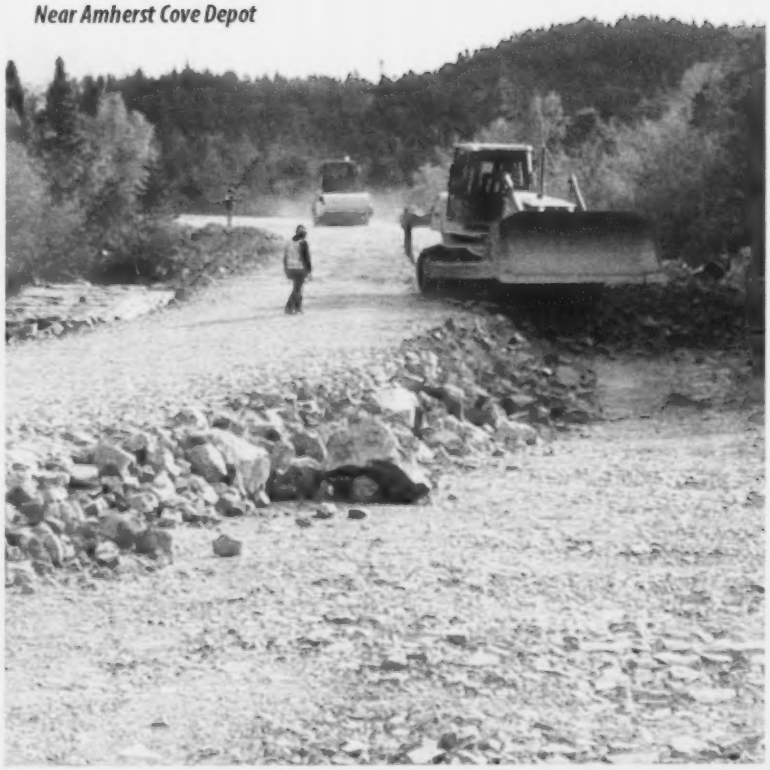
Highlights and Accomplishments

Hurricane Igor Response

In September 2010 Newfoundland and Labrador was struck by one of the worst storms this province has seen in generations. Damage to road and bridge infrastructure during Hurricane Igor was severe and widespread, with approximately 90 communities becoming completely cut-off from the rest of the province due to severe washouts. With the assistance of private contractors and the Department of National Defense, the Department's road crews worked tirelessly to re-establish road connections to these communities. Road crews were deployed from other regions of the province to the affected areas. The Department also redeployed two of its ferry vessels and their crews to deliver food, supplies and gasoline to isolated communities along the Bonavista and Burin Peninsulas, as well as coordinated air services to get people and emergency supplies in and out of affected areas. Through the hard work and dedication of many of our employees we were successful in re-establishing a road connection to all 90 communities within ten days.

Recovering from such devastation was a massive undertaking that required the coordination of multiple departments, agencies and outside partners. With Fire and Emergency Services Newfoundland and Labrador coordinating the effort, these groups provided essential services to those individuals affected by Hurricane Igor. Services included rebuilding damaged infrastructure, providing emergency accommodations, food distribution and emergency medical care and social services.

Near Amherst Cove Depot



Cape Roger River - Petite Forte

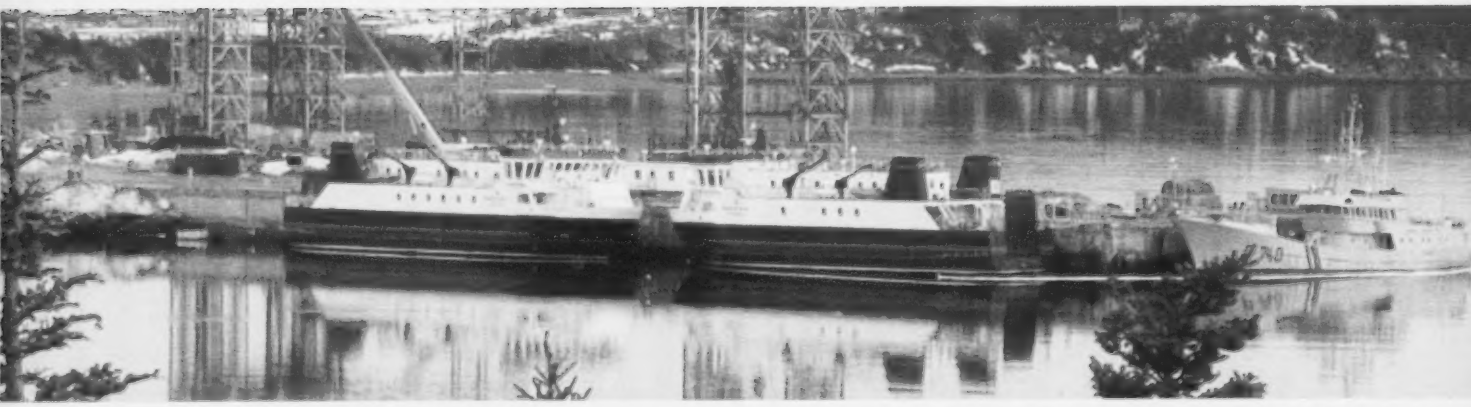
Vessel Replacement Strategy

On March 11, 2011, the Department of Transportation and Works held a christening ceremony for the first two new ferries constructed under its vessel replacement program. These ferries are the first step towards Government fulfilling its commitment to renew the provincial ferry fleet and are the first ferry vessels built in the province in over 20 years. The construction of these two new vessels is in keeping with the strategic directions of Government with respect to the improvement of transportation infrastructure and services in the province.

The newly constructed vessels were named in honour of two strong and influential women in Newfoundland and Labrador - Grace Sparkes and Hazel McIsaac. The sister ships are 80-passenger vessels with capacity for 16 passenger vehicles (or one transport-truck and 11 passenger vehicles) and were constructed at a cost of approximately $27.5 million each. The *MV Grace Sparkes* will serve the St. Brendan's route, while the *MV Hazel McIsaac* will serve the Long Island/Little Bay Islands route.

Little Bay Islands

St. Brendan's



Grace Sparkes

Grace Sparkes was born in Grand Bank on February 19, 1908. Ms. Sparkes' life's work spanned teaching, journalism, and acting, as well as volunteer contributions to the YMCA, Canadian Red Cross, Kiwanis Music Festival, Memorial University's Board of Regents, the United Church of Canada and the National Council on Aging.

When the National Convention was called in 1945, Ms. Sparkes became a strong supporter of a return to responsible government. Though never elected, Ms. Sparkes was the first woman to run for election to the House of Assembly, post-Confederation, running as a Progressive Conservative in the Burin District in the first provincial election in May 1949. She would later run for the federal Progressive Conservative Party in the riding of Burin-Burgeo in the federal election of 1949 and again for the provincial Progressive Conservatives in Burin in 1951.

Ms. Sparkes was honoured by her region for her contributions to the area and the province with the naming of Grace Sparkes House which provides safe accommodation and services to women and children who are victims of family violence.

Ms. Sparkes has also received numerous other honours for her work, including honorary degrees from Memorial University and Mount Allison University, membership in the Curling Hall of Fame, and Alumna of the Year of Memorial University.

Hazel McIsaac

Ms. McIsaac was the first female Member of the House of Assembly post-Confederation. During her time in office, she was devoted to environmental and social issues.

Born in Robinsons in 1933, Ms. McIsaac was educated at the Sisters of Mercy Convent Boarding School in St. George's. Through the years, she worked at Harmon Air Force Base in Stephenville, managed two local businesses and was later appointed as town clerk in St. George's, where she was the first woman to ever hold the position.

In 1975, Ms. McIsaac set her sights on provincial politics and on September 16, 1975 was elected as a Liberal Member of the House of Assembly. In 1980, Ms. McIsaac returned to her role as town clerk in St. George's and later was elected mayor.

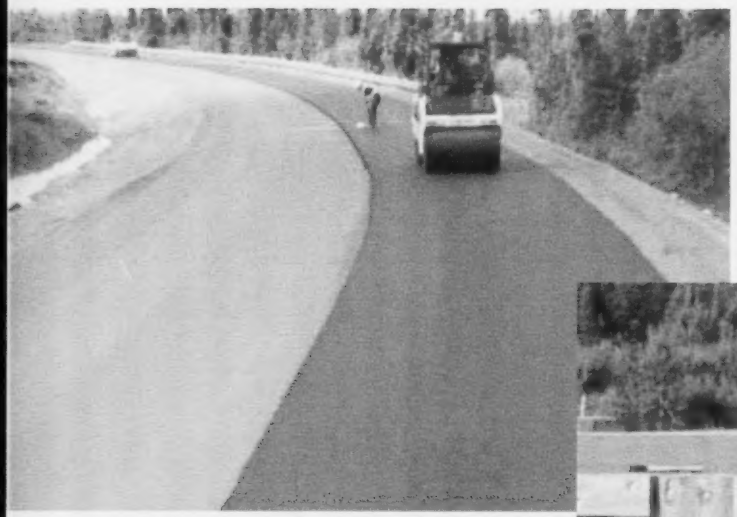
Ms. McIsaac was devoted to her community, contributing to the library board, local development associations, Parks and Recreation Committees, Women's Institute Seminars, and in the 1980s, opened her home as a community residence for young offenders.

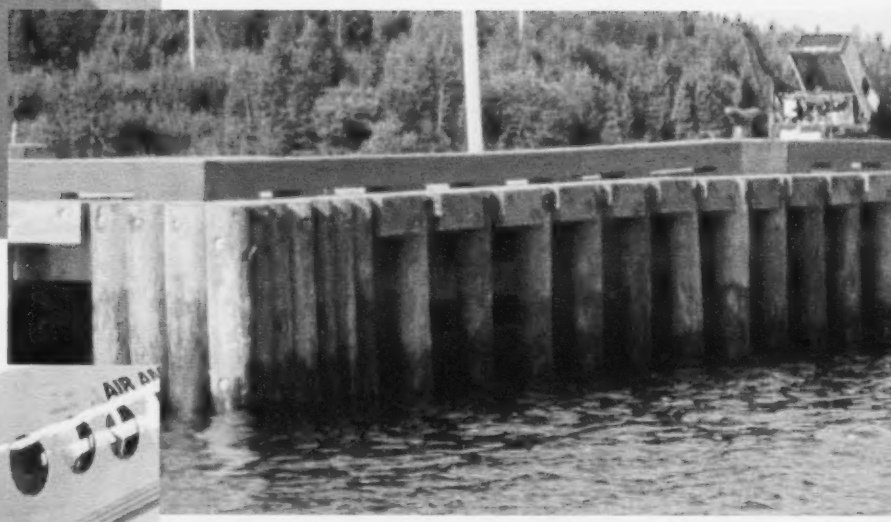
Report on Performance

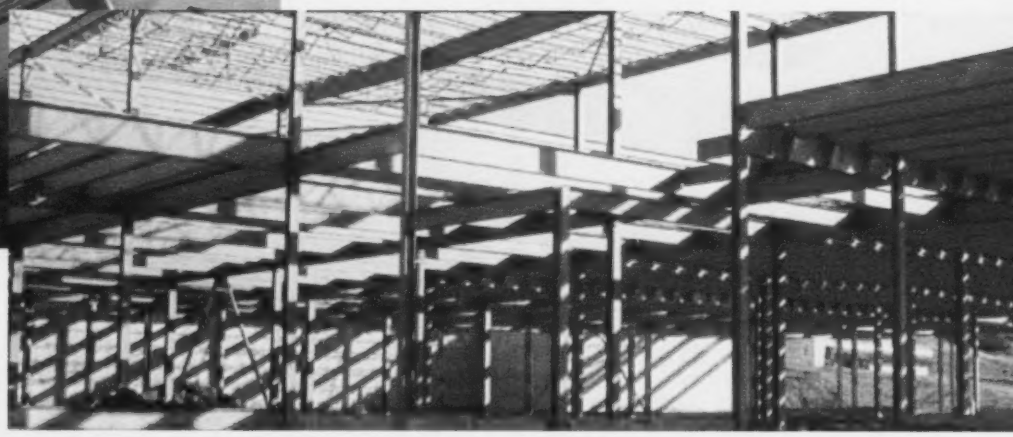
The Department of Transportation and Works' *2008-2011 Strategic Plan* identified four strategic issues on which the Department focused its efforts during the three-year reporting period ending on March 31, 2011. Each of these strategic issues was developed in consideration of the Department's overall Mission as well as the strategic directions of Government. The strategic issues for 2008-2011 were:

- Improved Highway System
- Improved Marine Services
- Improved Government Air Services
- Support the *Provincial Energy Plan*

Each strategic issue had an associated three-year goal and a series of incremental annual objectives. The Department committed to meeting all of the measures and indicators associated with its Mission, Goals and Objectives by March 31, 2011. The Department's 2010-11 Annual Report will provide an update on the performance of the Department in reaching these commitments.







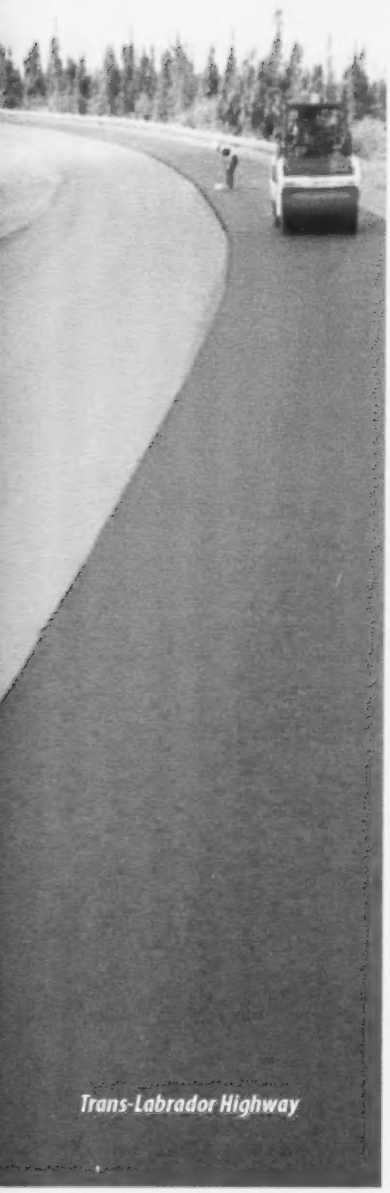
Improved Highway System

The Department of Transportation and Works is committed to improving the Province's highway system. Through record investments in road and bridge infrastructure and road condition monitoring, the Department has improved the condition of the Province's highway system. Investments in these areas have led to the construction and rehabilitation of bridges and hundreds of kilometres of roads. Furthermore, the installation of roadside monitoring equipment has improved the management and maintenance of provincial highways. The following goal supports the strategic directions of Government by contributing to the improvement of transportation infrastructure and services in the province.

2008-2011 Goal:

By March 31, 2011 Transportation and Works will have improved the condition and maintenance of the province's roads and bridges.

Measure: *Improved condition and maintenance*	
Planned Results	Actual Results
Driving conditions on the province's highway system improved	Diving conditions improved through increased investment in road and bridge infrastructure and improvements to road condition monitoring and maintenance
24-hr snow clearing pilot project implemented in high traffic areas	24-hour snow clearing pilot project implemented on November 30, 2008, in high-traffic areas of the Trans Canada Highway and major trunk roads
Phase III of the Trans Labrador Highway complete	Phase III of the Trans Labrador Highway completed on October 2010
Hard surface completed on 200 kilometres of Phase I of the Trans Labrador Highway	171.1 kilometres hard surfaced by the end of the 2010-11 construction season
Continued investment of at least $60 million a year for road improvements	Since 2008, Government has invested in excess of $70 million per year for road improvements under the Provincial Roads Improvement Program.
Continue to partner with the federal government for improvements on the National Highway System	The Department of Transportation and Works continues to partner with the federal government to cost share projects along the Trans Canada Highway and other routes on the National Highway System.



Trans-Labrador Highway

Discussion of Results:

Since 2008-09, the Department of Transportation and Works invested over $595 million on road and bridge infrastructure within this province. This funding has contributed to the design and construction of countless projects across all regions.

The Department's greatest road construction achievement over the past three years has been the completion of Phase III of the Trans Labrador Highway. Phase III was opened to the traveling public on December 16, 2009 and the finishing work was completed by October 2010. The completion of Phase III of the Trans Labrador Highway has created one continuous route that spans approximately 1,150 kilometres from Labrador West to Southern Labrador and provides residents with a greatly enhanced transportation network and brings Newfoundlanders and Labradorians closer together.

While hard surfacing on Phase I has not progressed as well as hoped due to construction delays and harsh weather conditions, work is progressing and anticipated to be finished by the end of the 2014 construction season.

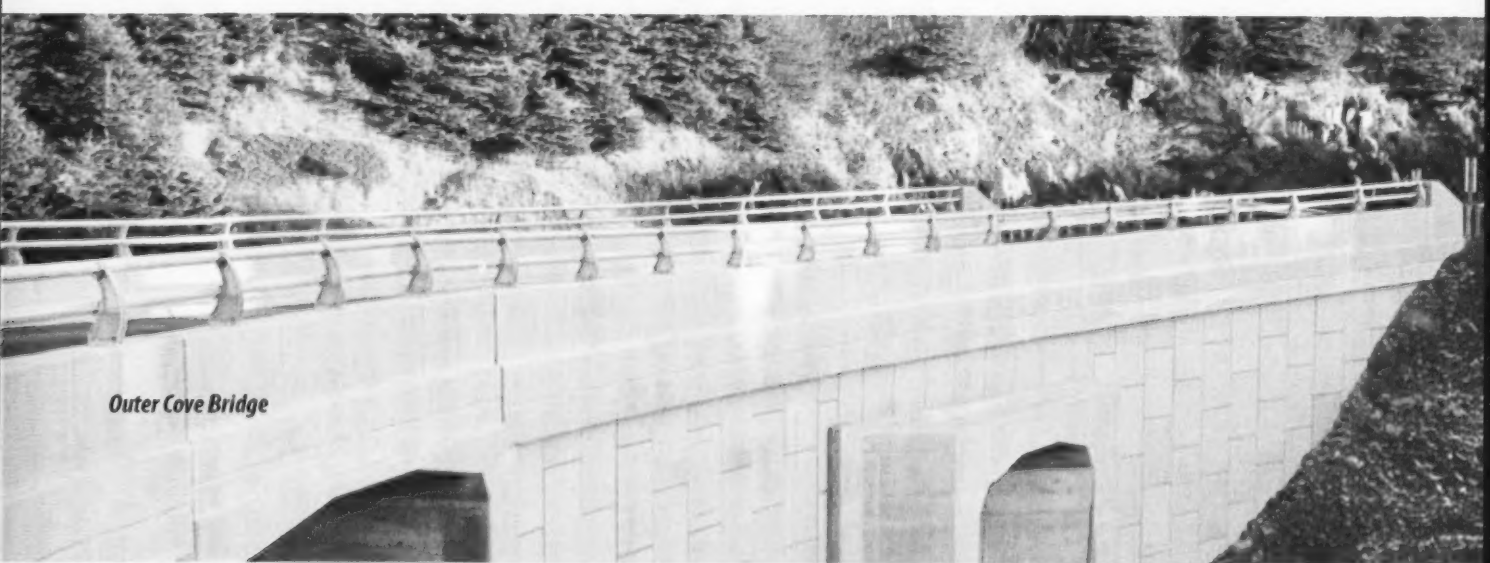
The Department continues to partner with the federal government for improvements to the National Highway System, investing approximately $232 million in road and bridge maintenance projects along these routes since 2008-09. The National Highway System consists of major highways and trunk roads across the province, including the Trans Canada Highway, Northern Peninsula Highway and the Trans Labrador Highway.

Projects funded include the construction of an interchange at Sunnyside, the rehabilitation of roads and bridges along the Trans Canada Highway and Northern Peninsula Highway, and the widening and hard surfacing of Phase I of the Trans Labrador Highway.

2010-11 Objective:

By March 31, 2011 Transportation and Works will have further expanded its monitoring efforts and continued to invest in highway transportation.

2010-11 Results	
Measure: *Increased monitoring and investment*	
Planned Results	Actual Results
Additional Road Weather Information Systems installed	Two additional Road Weather Information Systems installed
Widening and paving of Phase I of the Trans Labrador Highway continued	95.7 kilometres widened and 125.1 kilometres hard surfaced during the 2010-11 construction season
Investments in road maintenance and construction projects continued	$232.2 million invested in road construction and rehabilitation projects and $112.9 million invested in road maintenance
Year two of 24-hour snow clearing pilot project evaluated	The evaluation of year two of the 24-hour snow clearing pilot project was completed in Fall 2010.
Road condition monitoring and data collection expanded	Road condition monitoring systems installed at various sites across the province and asphalt condition data collected using the Department's Automated Road Analyzer Vehicle



Outer Cove Bridge

Discussion of Results:

In 2010-11, the Department of Transportation and Works invested $232.2 million in road construction and rehabilitation projects. Infrastructure spending within the past number of years has been at record levels and the trend continues with the Provincial Roads Improvement Program exceeding $100 million, a record breaking investment for our province's highways.

With the completion of Phase III of the Trans Labrador Highway, the Department is focusing on widening and hard surfacing Phase I. By the end of the 2010-11 construction season 439 kilometres of road had been widened and 171.1 kilometres were hard surfaced. The Province has called the final two Tenders for the widening of Phase I, with all remaining widening work expected to be complete by Fall 2011. To date, the Province has invested more than $93 million in the widening and hard surfacing of Phase I. The hard surfacing of Phase I is scheduled to be complete by the end of the 2014 construction season.

In addition to investments in infrastructure, the Department also improved maintenance and driving conditions on the province's highways. During 2010-11 the Department of Transportation and Works continued to expand its ability to monitor road conditions, particularly within Labrador, through investment in monitoring systems at various sites across the province. The Department installed two new Road Weather Information Systems along the Trans Labrador Highway, with one in Churchill Falls and the other near Happy Valley-Goose Bay. New highway cameras were also installed at each of these sites bringing the total number of highway cameras and Road Weather Information System sites across the province to 22.

A new permanent weigh scale was also installed on the Trans Labrador Highway in Labrador West. Weigh scales are important tools used to help protect provincial highways from long-term damage caused by overweight

vehicles. The addition of the latest weigh scale brings the province's number of permanent weigh scales to six. The Department also installed new digital signs at each end of the Wreckhouse area on the Trans Canada Highway to advise motorist of extreme wind conditions. The signs display messages related to wind speed and direction, using data collected by a nearby Environment Canada weather station and are updated every ten minutes.

The evaluation of year two of the 24-hour snow clearing pilot project was completed in Fall 2010. Results of the evaluation suggest that the project was successful in meeting the goal of improving driving conditions for vehicles traveling on the Trans Canada Highway and major trunk roads during the overnight and early morning hours. Based on the success of the two-year pilot project, the provincial government continued the service through the 2010-11 winter season, with an investment of approximately $1.7 million.

Improved Marine Services

The Department of Transportation and Works continues to focus on enhancing existing levels of marine service and vessel replacement. Construction has been completed on the first two new ferries under Government's vessel replacement program, with a commitment to construct eight additional vessels here in Newfoundland and Labrador. With investments in infrastructure renewal and expanded services, such as the winter ferry service pilot project on the Strait of Belle Isle, the Department has made significant strides towards improving marine service within this province. The following goal supports the strategic directions of Government by contributing to the improvement of transportation infrastructure and services in the province.

2008-2011 Goal:

By March 31, 2011 Transportation and Works will have improved marine services within the province.

Measure: *Improved marine services*	
Planned Results	Actual Results
Provincial vessel replacement program further implemented	The Department is engaged in various stages of work towards the construction of ten new vessels for the provincial ferry service.
New policies around minimum standards for contracted ferry services implemented	New policies implemented around minimum standards for contracted ferry services
Planned maintenance program implemented	The Department has experienced delays in acquiring the appropriate software to implement a planned maintenance system.
Safety management plan implemented	Fleet-wide safety management plan was implemented in 2008-09 and the Department is also expanding the plan to include vessel-specific manuals and procedures.
Long-term configuration of Labrador marine services in consideration of the completion of the Trans Labrador Highway determined	With the completion of the Trans Labrador Highway, time is needed to analyze shifting traffic patterns prior to formulating a long-term plan. As a result, the long-term configuration of Labrador marine services has not yet been completed. To this end, the Department continues to collect data and review traffic patterns in Labrador.

Discussion of Results:

In an effort to further improve services, specifically on its contracted services, the Department developed a series of standardized policies that are to be followed on all contracted ferry vessels. Policies include smoking regulations, mandatory employee uniforms, standardized paint schemes for vessels, and standardized on-board facilities. These policies are a means of standardizing the level of service provided and are enforced through periodic compliance audits conducted by departmental inspectors.

The Department is committed to improving efficiency with vessel maintenance and is pursuing the development of a planned maintenance program. The development of this program has been delayed due to the higher than anticipated costs surrounding proposals from software providers. In the interest of fiscal responsibility, the Department is working with the Office of the Chief Information Officer, to re-draft a Request for Proposals. Once implemented, the program will allow the Department to better monitor maintenance needs and focus on preventative maintenance.

Port Hope Simpson Wharf

2010-11 Objective:

By March 31, 2011 Transportation and Works will have significantly advanced on our commitment for new ferry vessels and implemented our planned maintenance program.

2010-11 Results	
Measure: *Advancements made on new ferries and implementation of the planned maintenance program*	
Planned Results	Actual Results
Construction completed on two new medium-sized ferries	Construction of the two new medium-sized ferries continued through 2010-11 and the vessels were christened on March 11, 2011.
Construction started on third medium-sized ferry	Construction of a third medium-sized vessel delayed due to ongoing negotiations with the shipyard
Design of a smaller passenger/ freight vessel commenced	Design contract for smaller vessels awarded and is scheduled to be completed by Fall 2012
Detailed design work for a large ferry vessel commenced	Contract for the detailed design of a large ferry vessel awarded in January 2011
Year two of pilot project for year-round service on the Labrador Straits implemented	The Department implemented year two of winter ferry service pilot project on the Strait of Belle Isle.
Volume II of safety management plan manual completed	Volume II of the safety management plan manual has been drafted and is under review prior to a full roll-out to all vessels
Implementation of the planned maintenance program advanced	Implementation of a planned maintenance program advanced through work with the Office of the Chief Information Officer in developing a revised Request for Proposals for vessel maintenance software.

MV Hazel McIsaac

Discussion of Results:

The first two new vessels completed under the Department's vessel replacement program were christened in March 2011. Prior to entering into service in Spring 2011, the vessels and their respective crews completed a series of sea trials and certification procedures as required by Transport Canada. The vessels, the *MV Grace Sparkes* and the *MV Hazel McIsaac*, will provide service to St. Brendan's and Long Island/Little Bay Islands. The construction of new vessels will decrease maintenance costs and related downtime which will go a long way to improving marine services within the province.

In addition to the two completed vessels, the Department is engaged in various stages of work towards the construction of eight additional vessels for the provincial ferry services. The construction of a third medium-sized vessel has been delayed due to ongoing negotiations with the shipyard. The Department has issued and awarded the design contract for six smaller passenger/freight vessels, which is scheduled to be completed by Fall 2012. A call for Expressions of Interest to construct the vessels was also issued in July 2010.

To improve the safety of marine services within Newfoundland and Labrador the Department has implemented a Safety Management Plan. Volume I was completed and fully implemented on all vessels while work on Volume II, which contains vessel specific manuals, has been completed for some vessels and is under review prior to full implementation on all vessels.

The implementation of the planned maintenance program has been delayed due to the higher than anticipated costs surrounding proposals received from software providers. In the interest of fiscal responsibility, the Department is working with the Office of the Chief Information Officer to re-draft the Request for Proposals.

Improved Government Air Services

The Department of Transportation and Works operates and maintains Government's fleet of aircraft for air ambulance and water bombing services. In fulfilling its goal of improving air services, the Department focused its efforts on revitalizing Government's fleet of aircraft and improving safety with the implementation of new safety management systems. The Department also owns, operates, and maintains numerous airstrips on the Island and along the coast of Labrador that assist in the delivery of air services throughout the province. The following goal supports the strategic directions of Government by contributing to the improvement of transportation infrastructure and services in the province as well as modernizing the provincial waterbomber fleet.

2008-2011 Goal:

By March 31, 2011 Transportation and Works will have enhanced its government air services.

Measure: *Enhanced air services*	
Planned Results	Actual Results
New air ambulance in operation	Two new air ambulances in operation
Two new waterbombers in operation	Two new waterbombers in operation
First three phases of the safety management systems for airstrip and aircraft operations implemented	Phase I, II and III of the safety management system for airstrips and aircraft have been implemented in accordance to Transport Canada guidelines
Plan for coastal Labrador airstrips developed	5-year plan for capital improvements for coastal Labrador airstrips developed and included in the Coastal Labrador Airstrip Restoration Program

Discussion of Results:

The Department of Transportation and Works enhanced government air services with the acquisition of new aircraft. Over the past three years Government's fleet of aircraft was revitalized with the delivery of two new waterbombers and two new air ambulances.

The Department engaged consultants to develop the third phase of a safety management system for both airstrips and aircraft. Components of Phases I, II and III included the development and implementation of specific safety management plans, policies and procedures. All three phases of both (airstrip and aircraft) plans were completed and submitted on time to Transport Canada.

On August 6, 2010, the Governments of Newfoundland and Labrador and Canada signed an agreement totaling $2.9 million for various projects as part of the Coastal Labrador Airstrip Restoration Program. The Program includes a five-year plan for capital improvements to the coastal Labrador airstrips.

2010-11 Objective:

By March 31, 2011 Transportation and Works will have the second new waterbomber in operation and have further advanced its safety management systems and planning processes.

2010-11 Results	
Measure: *New waterbomber delivered and safety management systems and planning processes advanced*	
Planned Results	Actual Results
Second new waterbomber delivered and in operation	The second new waterbomber was delivered on July 26, 2010 and began operations shortly thereafter.
Planning processes advanced for safety management systems for airstrip and aircraft operations	Planning processes advanced with the preparation of documents and procedures for the Phase III of the safety management plans
New air ambulance delivered	The new air ambulance was delivered on March 10, 2011.

Waterbomber

Discussion of Results:

The Department continued the modernization of Government's fleet of aircraft with the delivery of two new waterbombers and a new air ambulance this year. The new CL-415 waterbombers will enhance forest fire suppression services within the province and allow crews to fly further and carry more water, thereby increasing efficiency compared to the old CL-215 aircraft.

The Province purchased a new air ambulance to replace the old St. John's-based aircraft. The new aircraft is a Beechcraft King Air 350, similar to the Province's other air ambulance operating out of Happy Valley-Goose Bay. These two planes provide emergency air transportation to residents of Newfoundland and Labrador.

Support the Provincial Energy Plan

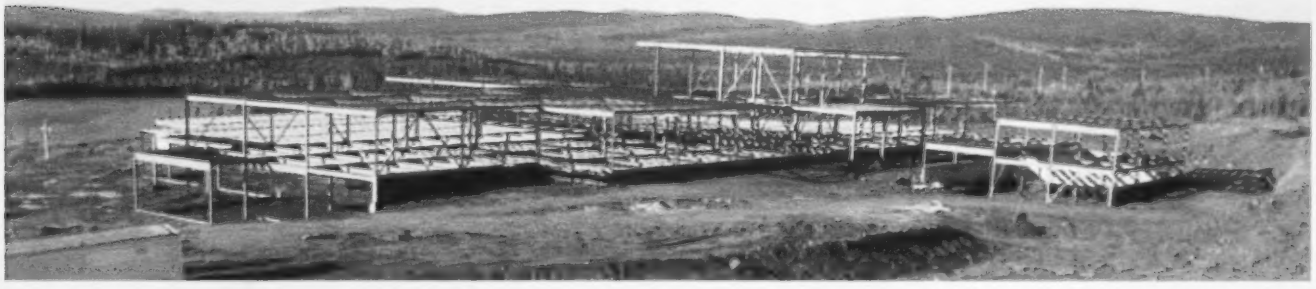
In September 2007, the Province released its *Provincial Energy Plan - Focusing Our Energy* to guide energy policy in the Province for the coming years. The *Provincial Energy Plan* contains a number of initiatives targeted at conservation and efficiencies, including targets for government buildings and vehicles. The Department has delivered on its commitments by adopting new procedures and exceeding targets set out for government buildings and light vehicles. The following goal supports the strategic directions of Government by contributing to environmental stewardship.

2008-2011 Goal:

By March 31, 2011 Transportation and Works will have more environmentally friendly government buildings, light vehicles and operating practices.

Measure: *More environmentally friendly government buildings and light vehicles*	
Planned Results	Actual Results
Improved energy performance assessment models implemented for new construction and major renovations	Improved energy performance assessment models applied to all new buildings and major renovations through various contracted services
Environmental practices for existing government-owned buildings improved	Energy audits were conducted on six existing government-owned buildings to assess energy performance. As a result, energy improvements are being implemented where practical and financially feasible.
Improved energy efficiency for government cars and SUVs	Since April 1, 2008, Government has improved energy efficiency for government cars and SUVs through the purchase of 31 hybrid vehicles, representing approximately 41% of all government cars and SUVs purchased during this time.
Long-term salt management plan implementation continued	Implementation of the long-term salt management plan continued

Labrador West - College of the North Atlantic



Discussion of Results:

Since April 1, 2008, approximately 41 percent of all government cars and SUVs purchased have been hybrid vehicles. During this time 31 hybrid vehicles have been purchased by Government, resulting in a total of 38 hybrid vehicles in the fleet.

In 2006 the Department of Transportation and Works developed and submitted a Salt Management Plan as part of a federal government initiative to reduce the environmental impact of road salt usage on roadways. As a requirement of this Plan, the Department submits annual compliance reports documenting the Province's progress relating to salt reduction. Initiatives under the Plan include the installation of spreader control systems, pre-wetting salt, brine manufacturing and the purchase of anti-icing equipment.

2010-11 Objective:

By March 31, 2011 Transportation and Works will have further implemented its specifications and procedures in support of the Provincial Energy Plan.

2010-11 Results	
Measure: *Policies and procedures implemented*	
Planned Results	Actual Results
Use of energy performance assessment models for new buildings and major renovations continued	Energy performance assessment models applied to all new buildings and major renovations through various contracted services
Measurement and verification programs for energy performance in new government buildings implemented	Measurement and verification programs are in place for new government buildings and the Department continues to collect energy usage data.
Purchase of energy efficient cars and SUVs and monitoring of efficiency ratings of new vehicle purchases continued	15% of all government cars and SUVs purchased this fiscal year were hybrids. The Department also continues to use efficiency ratings when purchasing new vehicles.

Discussion of Results:

The Department applied energy performance assessment models to all new government buildings and major renovations with the expectation of exceeding the model National Energy Code by 25 percent and meeting the Leadership in Energy and Environmental Design (LEED) Silver Standard.

Measurement and verification programs are in place for new government buildings. The Department has the ability to access energy usage data to analyze energy performance. Once the buildings are occupied and operational, the Department will be able to compare actual energy performance data to energy performance models.

When the department purchases light vehicles on behalf of all government departments, fuel consumption ratings are factored into the tender evaluation process. This helps to ensure that the different type of vehicles required are as fuel efficient as possible, thereby improving the energy efficiency of Government's entire light vehicle fleet.

Success at Achieving Our Five-Year Mission

The Department's Mission represents the key long-term results that the Minister and Department have been actively pursuing since April 2006. Over the past five years, the Department has developed two Strategic Plans that focused its activities in support of our Mission. Each Strategic Plan set multi-year goals as well as a series of annual objectives. Through record investments in roads, bridges and public buildings, the Department has improved transportation and public works infrastructure in Newfoundland and Labrador.

Mission:

Transportation and Works will have improved the transportation and public works infrastructure and services to meet the economic and social requirements of Newfoundland and Labrador by 2011.

Measure: *Improved transportation and public works infrastructure and services*	
Planned Results	Actual Results
Driving conditions on the province's highway system improved	Driving conditions improved through record investments in the construction of new and rehabilitation of existing roads and bridges. The Department has also improved driving conditions with its 24 hour snow clearing initiative and improved road condition monitoring.
Phase III of the Trans Labrador Highway completed	Phase III of the Trans Labrador Highway opened to the traveling public on December 16, 2009, with finishing work complete by October 2010.
Hard surface completed on 200 kilometres of Phase I of the Trans Labrador Highway	439 kilometres widened and 171.1 kilometres hard surfaced
Provincial vessel replacement program further implemented	The Department is engaged in various stages of work towards the construction of ten new vessels for the provincial ferry service.
Average age of ferry vessel fleet is decreased	Average age of Government's fleet reduced from 34 to 32 years
New policies around minimum standards for our contracted ferry services implemented	New policies have been developed and implemented around minimum standards for contracted ferry services; including smoking regulations, mandatory employee uniforms, standardized paint schemes for vessels, and standardized on-board facilities.
New air ambulance and waterbombers in operation	The Province has purchased two new air ambulances and four new waterbombers within the past three years. Delivery of the final two waterbombers is scheduled for Summer 2011 and Spring 2012.

Measure: *Improved transportation and public works infrastructure and services*	
Planned Results	Actual Results
Plan for coastal Labrador airstrips developed	5-year plan for capital improvements for coastal Labrador airstrips developed and included in the Coastal Labrador Airstrip Restoration Program
Improved energy performance assessment models implemented for new construction and major renovations	Improved energy performance assessment models applied to all new buildings and major renovations through various contracted services
Environmental practices for existing government-owned buildings improved	The Department has implemented initiatives aimed at improving environmental practices for existing buildings. Major initiatives include the *Provincial Energy Plan* and the *Build Better Buildings Policy.* The Department has completed six energy audits within the Avalon Region and tendered energy-related improvements to existing buildings.
Improved energy efficiency for government cars and SUVs	Since the *Provincial Energy Plan* was released in April 2008, 41% of all government cars and SUVs purchased have been hybrid vehicles, which are more energy efficient. Since 2006, Government has purchased a total of 38 hybrid vehicles.

***Labrador West - College of the North Atlantic** (Artistic Drawing)*

Discussion of Results:

Over the past five years, the Department of Transportation and Works has strived to improve driving conditions on the Province's highways. To accomplish this, the Department has made significant investments in the construction and rehabilitation of roads and bridges. The Department has also been working on improving road condition monitoring through the purchase of monitoring equipment such as highway cameras, Road Weather Information Systems, and an Automated Route Analyzer vehicle. These improvements help the Department keep a closer eye on road conditions and provide our employees with valuable information for snow and ice control. From a maintenance perspective, the development of a Salt Management Plan, the implementation of 24-hour snow clearing in high-traffic areas, and the purchasing of new snow clearing equipment have also contributed to improved driving conditions.

The opening of Phase III of the Trans Labrador Highway was one of the Department's greatest achievements over the past five years. The Department began awarding contracts for the construction of Phase III, running between Cartwright Junction and Happy Valley-Goose Bay, in 2004. In December 2009, Phase III of the Trans Labrador Highway opened to the travelling public. Although harsher weather conditions have shortened the construction season in Labrador over the past few years, the Province continues to make progress with the widening and hard surfacing of Phase I of the Trans Labrador Highway.

The Province has purchased two new air ambulances within the past three years. Delivery of the first air ambulance was in December 2008, while the second was delivered in March 2011. The Province has also purchased four new waterbombers valued at approximately $120 million. As of March 31, 2011, two of these waterbombers have been delivered and are in operation.

With the adoption of the *Provincial Energy Plan* and the *Build Better Buildings Policy*, the Department has made progress towards improved environmental practices for existing government-owned buildings. Initiatives include conduction of energy audits, and energy-related improvements to existing buildings such as energy efficiency lighting and environmental control systems.

Trans Labrador Highway

Opportunities and Challenges Ahead

Infrastructure Renewal

The Department of Transportation and Works has continued to play a key role in Government's commitment to infrastructure renewal. In Budget 2010, the Government of Newfoundland and Labrador announced approximately $1 billion in infrastructure funding for projects to be completed under the Government's Infrastructure Strategy. Furthermore, the Provincial Infrastructure Strategy is projected to grow to more than $5 billion over the next several years.

Through Government's Infrastructure Strategy, the Department has invested in the construction and rehabilitation of roads, bridges, wharves and ferries, the acquisition of new aircraft for forest fire suppression and air ambulance services, and the design and management of major building projects on behalf of all provincial government departments.

School in Port Saunders

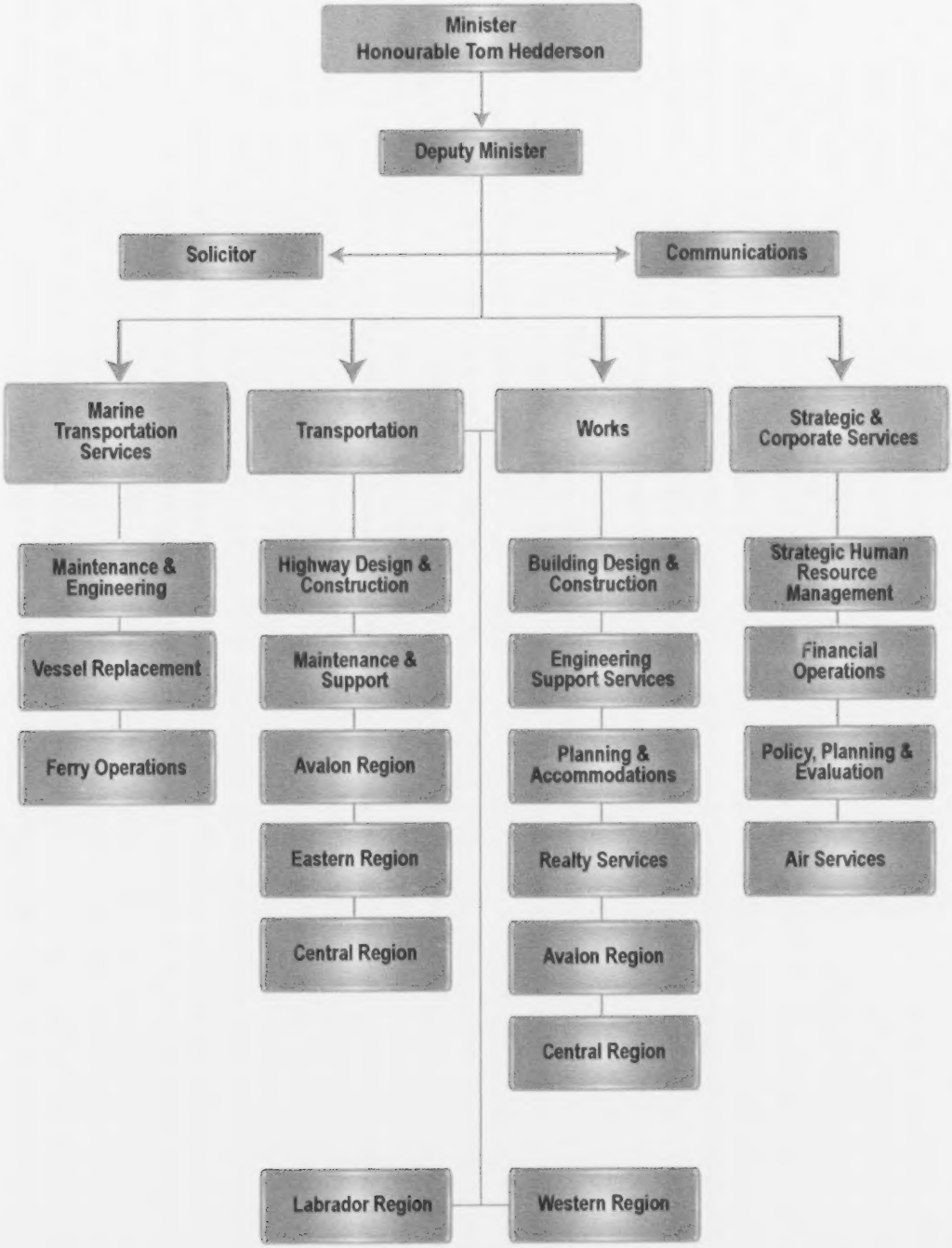
Statement of Revenues and Expenditures

Summary of Expenditure and Related Revenue (un-audited)
For the year ending March 31, 2011

	Actual	Amended	Original
Executive and Support Services			
Minister's Office	$288,085	$304,600	$293,600
General Administration	$8,622,494	$9,024,200	$8,343,000
Less Revenue	($368,754)	($500,000)	($500,000)
Maintenance of Roads and Buildings			
Road Maintenance	$74,371,123	$75,796,577	$73,656,300
Less Revenue	($2,069,873)	($2,715,000)	($2,715,000)
Building Maintenance Operations and Accommodations	$55,501,625	$57,561,200	$57,553,500
Less Revenue	($920,893)	($930,000)	($930,000)
Equipment Maintenance	$38,538,691	$39,533,900	$37,374,200
Less Revenue	($129,002)	($475,000)	($475,000)
Construction of Roads and Buildings			
Administration and Support	$2,369,346	$2,627,500	$3,639,700
Road Construction	$232,216,422	$255,509,600	$249,774,700
Less Revenue	($37,510,415)	($63,246,200)	($63,246,200)
Building Construction	$26,126,251	$32,450,000	$35,550,000
Less Revenue	($59,678)	($75,000)	($75,000)
Transportation Services			
Air Support	$2,860,653	$3,197,723	$2,508,800
Less Revenue	($36,010)	($1,097,000)	($1,097,000))
Marine Operations	$93,997,953	$121,474,300	$129,785,400
Less Revenue	($6,364,874)	($7,667,800)	($7,667,800))
Air Services	$68,565,400	$70,877,500	$70,369,100
Less Revenue	($4,550,362)	($3,030,000)	($3,030,000)
Total Expenditure	$603,458,043	$668,357,100	$668,848,300
Total Related Revenue	($52,009,861)	($79,736,000)	($79,736,000)

Note: Expenditures and revenue figures included in this document are un-audited and based on public information provided in the Report on the Program Expenditures and Revenues of the Consolidated Revenue Fund for the Year Ended 31 March 2011. Audited financial statements are a requirement at the government level and are made public through the Public Accounts process, however the Department of Transportation and Works is not required to provide separate audited financial statements.

Appendix A: Organizational Chart



Appendix B: Contact Information

Department of Transportation and Works
West Block, Confederation Complex
PO Box 8700
St. John's, NL A1B 4J6
Phone: 709-729-2300
Fax: 709-729-4658

E-Mail: tw@gov.nl.ca
twhighways@gov.nl.ca

Website: www.tw.gov.nl.ca

Avalon Region (Works)
West Block, Confederation Complex
PO Box 8700
St. John's, NL A1B 4J6
Phone: 709-729-3362
Fax: 709-729-0036

Central Region (Works)
Fraser Mall
PO Box 2222, Airport Blvd.
Gander, NL A1V 2N9
Phone: 709-256-1000
Fax: 709-256-1013

Western Region (Transportation & Works)
Sir Richard Squires Building
PO Box 2006, Mt. Bernard Avenue
Corner Brook, NL A4H 6J8
Phone: 709-637-2532
Fax: 709-637-2549

Marine Transportation Services
Department of Transportation and Works
440 Main Street
PO Box 97
Lewisporte, NL A0G 3A0
Phone: 709-535-6201
Fax: 709-535-6245

Public Information Officer: 1-888-638-5454

E-Mail: twmarine@gov.nl.ca

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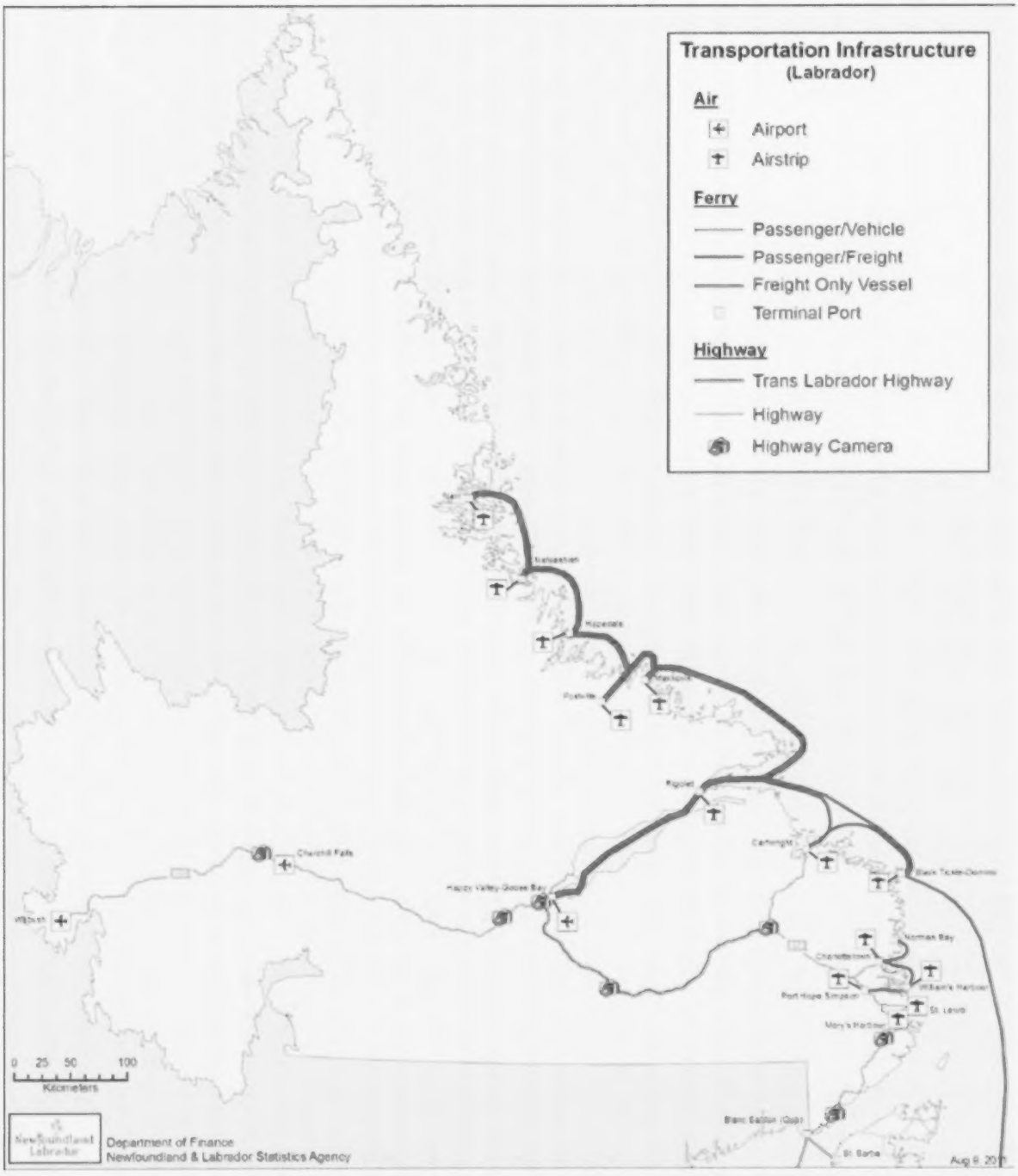
Phone: 709-729-2382
Fax: 709-729-0219

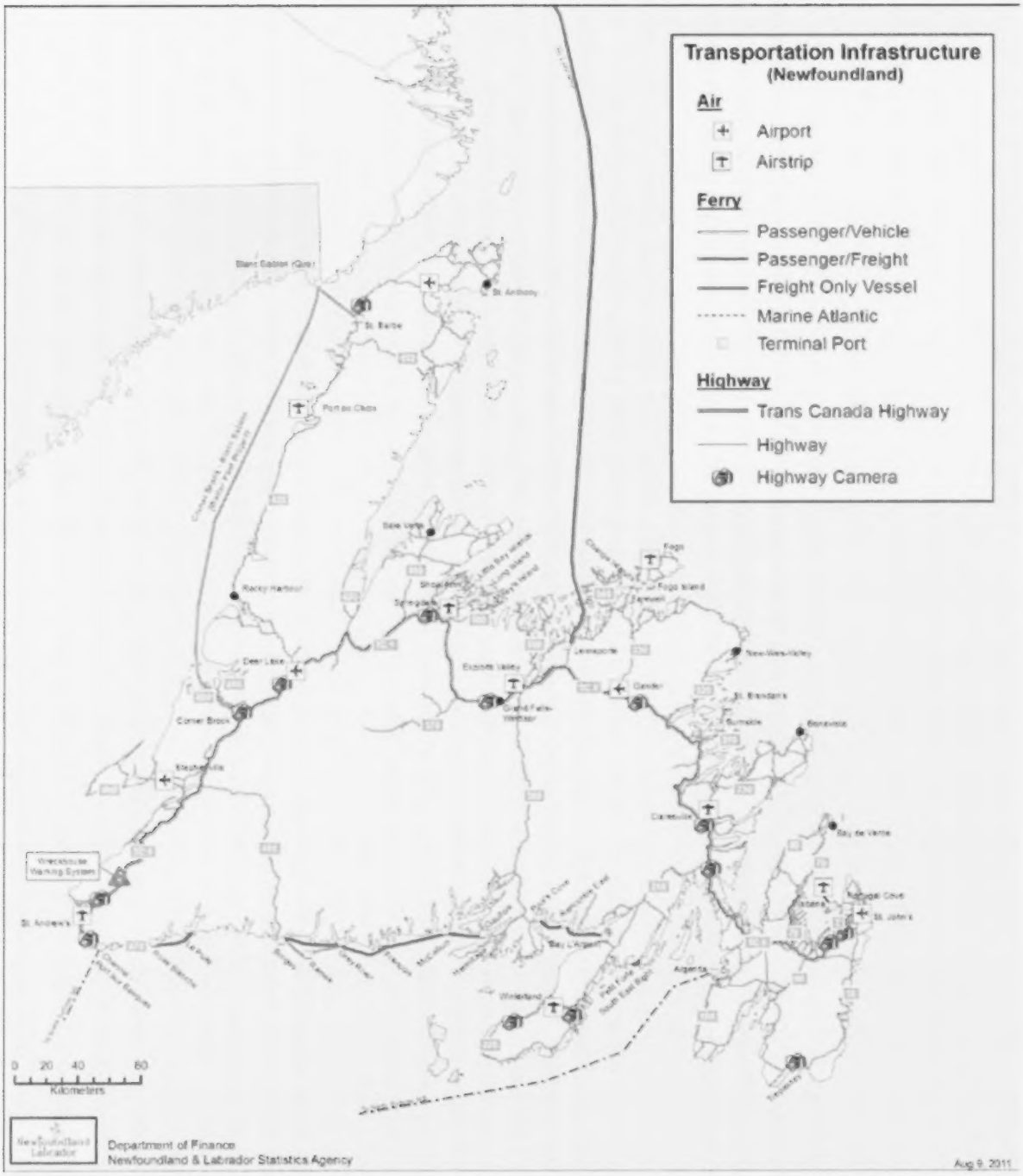
Eastern Region (Transportation)
3 Duffitt Place
Clarenville, NL A5A 1E9
Phone: 709-466-4120
Fax: 709-466-3927

Central Region (Transportation)
Transportation Depot
PO Box 10, Duggan Street
Grand Falls-Windsor, NL A2A 2J3
Phone: 709-292-4300
Fax: 709-292-4364

Labrador Region (Transportation & Works)
PO Box 3014, Stn "B"
Happy Valley-Goose Bay, Labrador A0P 1E0
Phone: 709-896-7840
Fax: 709-896-5513

Appendix C: Transportation Infrastructure




Transportation Infrastructure
(Newfoundland)
Air
Airport
Airstrip
Ferry
Passenger/Vehicle
Passenger/Freight
Freight Only Vessel
Marine Atlantic
Terminal Port
Highway
Trans Canada Highway
Highway
Highway Camera
Blanc Sablon (Que.)
St. Anthony
St. Barbe
Port aux Choix
Rocky Harbour
Deer Lake
Corner Brook
Springdale
Gander
Grand Falls-Windsor
Clarenville
Bonavista
Bay de Verde
St. John's
St. Andrew's
Wreckhouse Warning System
Argentia
Placentia
Marystown
Port aux Basques
0 20 40 80
Kilometers
Department of Finance
Newfoundland & Labrador Statistics Agency
Aug 9, 2011

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Government of Newfoundland and Labrador
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